

Community Colleges

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	20,817,500	20,816,700	22,067,200	25,503,300	23,058,300
Dedicated	300,000	300,000	333,700	300,000	300,000
Total:	21,117,500	21,116,700	22,400,900	25,803,300	23,358,300
Percent Change:		0.0%	6.1%	15.2%	4.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	16,285,200	0	0	0
Operating Expenditures	0	2,728,100	0	0	0
Capital Outlay	0	2,103,400	0	0	0
Trustee/Benefit	21,117,500	0	22,400,900	25,803,300	23,358,300
Total:	21,117,500	21,116,700	22,400,900	25,803,300	23,358,300

Division Description

Idaho's two community colleges provide two-year associate degree and academic transfer programs; assure adequate knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

North Idaho College, situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties, has one county (Kootenai) within its property tax district.

The College of Southern Idaho, situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls and portions of Elmore and Owyhee counties, has two counties (Jerome and Twin Falls) within its property tax district.

The community college budget appropriated by the Legislature includes only the state support from the General Fund and a \$300,000 statutory distribution of liquor funds. It does not reflect local property tax revenues, student tuition & fees, county tuition or other miscellaneous revenues.

Community Colleges

Agency Profile

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Student & Financial Information

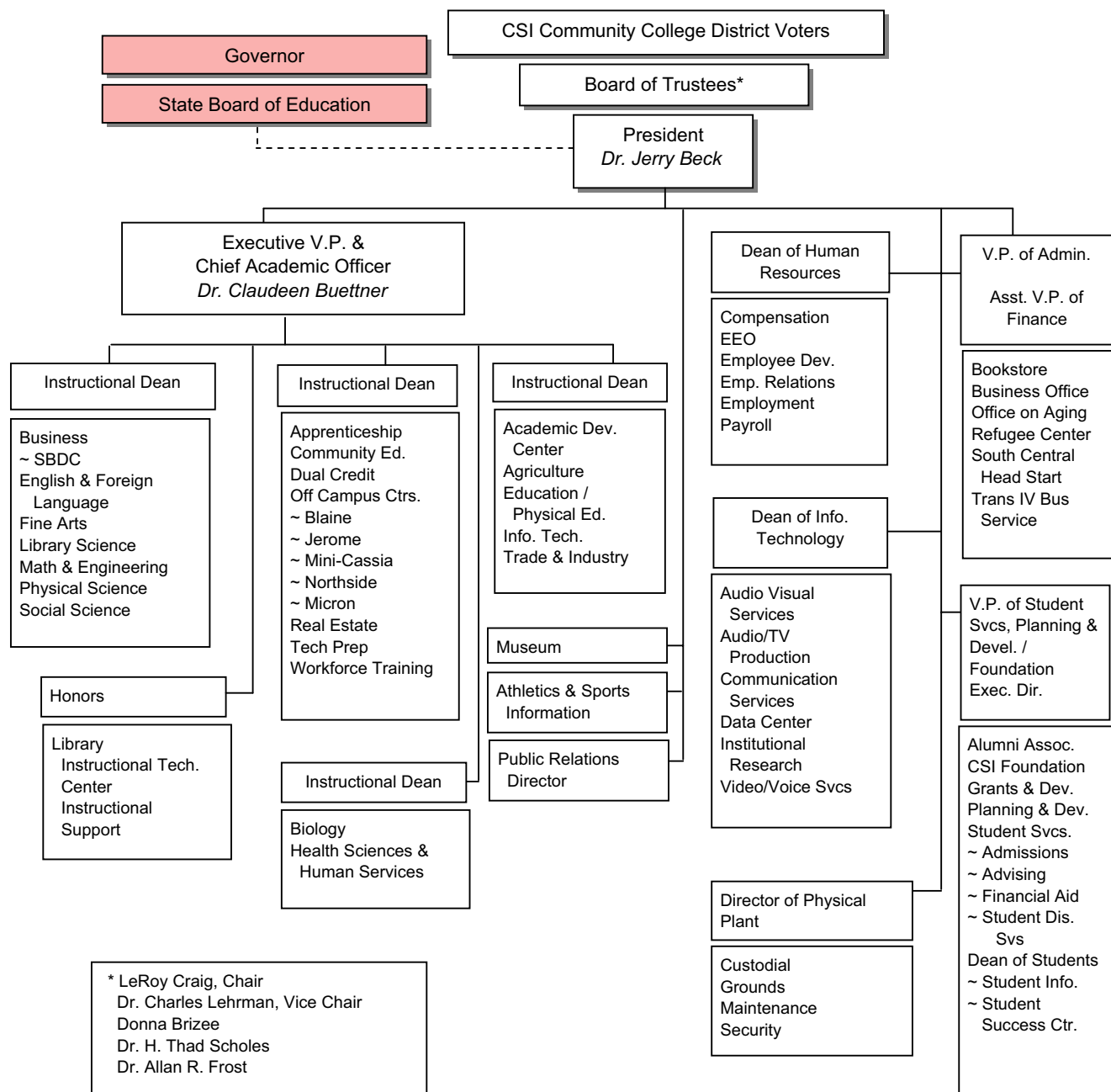
Selected Measures	FY 2004	FY 2005	FY 2006	FY 2007	Average Annual chng
1. Fall FTE Enrollment					
College of Southern Idaho					
Academic	3,232	3,233	3,185	3,183	-0.5%
Professional-Technical	<u>748</u>	<u>788</u>	<u>824</u>	<u>733</u>	<u>-0.7%</u>
Total	3,980	4,021	4,009	3,916	-0.5%
North Idaho College					
Academic	2,648	2,712	2,597	2,830	2.2%
Professional-Technical	<u>665</u>	<u>627</u>	<u>556</u>	<u>374</u>	<u>-17.5%</u>
Total	3,313	3,339	3,153	3,204	-1.1%
2. Fall Headcount (full & part time)					
College of Southern Idaho					
Academic	5,733	5,772	5,809	6,219	2.7%
Professional-Technical	<u>1,091</u>	<u>1,296</u>	<u>1,275</u>	<u>1,319</u>	<u>6.5%</u>
Total	6,824	7,068	7,084	7,538	3.4%
North Idaho College					
Academic	3,760	3,806	3,781	4,085	2.8%
Professional-Technical	<u>689</u>	<u>713</u>	<u>587</u>	<u>546</u>	<u>-7.5%</u>
Total	4,449	4,519	4,368	4,631	1.3%
3. Student Tuition & Fees (per semester)					
College of Southern Idaho					
In-district	\$825	\$900	\$950	\$1,000	6.6%
North Idaho College					
In-district	\$848	\$916	\$944	\$996	5.5%
4. Operating Budgets*					
College of Southern Idaho					
State General Fund	\$9,612,000	\$9,942,700	\$10,573,300	\$11,594,900	6.5%
Liquor Funds	150,000	150,000	150,000	150,000	0.0%
Property Tax	3,301,600	3,372,600	3,643,800	3,814,900	4.9%
Tuition and Fees	5,772,300	6,464,600	6,583,200	6,709,000	5.1%
County Tuition	1,640,600	1,715,000	1,574,400	1,600,000	-0.8%
Miscellaneous	<u>1,690,700</u>	<u>1,394,600</u>	<u>1,482,600</u>	<u>1,254,600</u>	<u>-9.5%</u>
Total	\$22,167,200	\$23,039,500	\$24,007,300	\$25,123,400	4.3%
North Idaho College					
State General Fund	\$9,612,000	\$9,942,800	\$10,098,600	\$10,506,000	3.0%
Liquor Funds	150,000	150,000	150,000	150,000	0.0%
Property Tax	5,526,200	5,847,700	7,362,300	7,994,100	13.1%
Tuition and Fees	6,982,200	8,155,300	8,875,600	7,528,000	2.5%
County Tuition	773,000	876,000	902,300	735,800	-1.6%
Miscellaneous	<u>572,800</u>	<u>1,840,400</u>	<u>1,916,700</u>	<u>1,821,600</u>	<u>47.1%</u>
Total	\$23,616,200	\$26,812,200	\$29,305,500	\$28,735,500	6.8%
Grand Total	\$45,783,400	\$49,851,700	\$53,312,800	\$53,858,900	5.6%

* This does *not* reflect the total operating budgets for the community colleges, as there are other non-appropriated funds such as auxiliary enterprises and grants & contracts which are not included. Since the colleges (and their respective auditors) classify some funds differently, a side-by-side comparison of the colleges' total budgets using standard categories is not available at this time.

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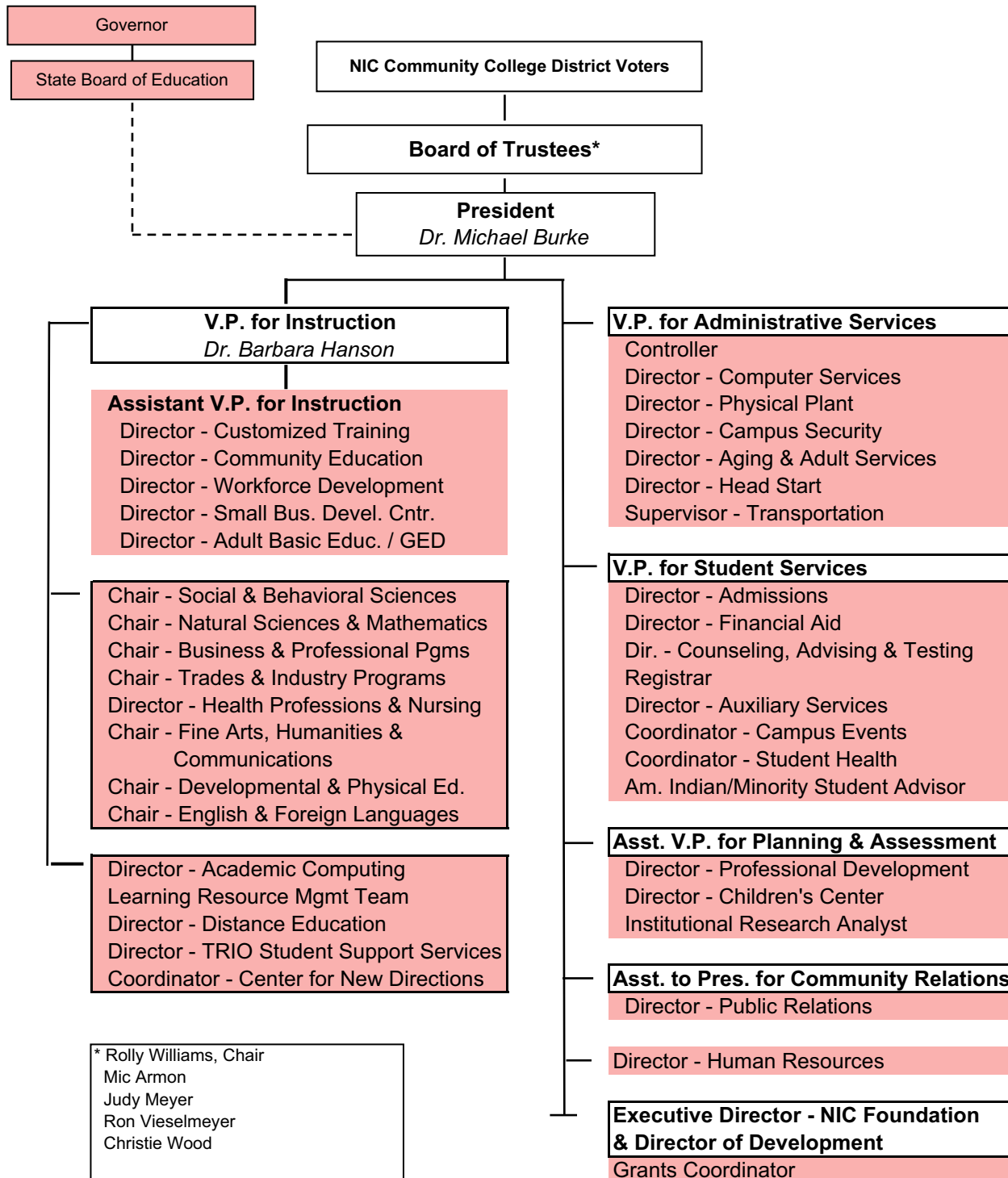


Community Colleges

Agency Profile

Analyst: Freeman

Organization of North Idaho College



Community Colleges

Comparative Summary

Analyst: Freeman

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	0.00	22,067,200	22,400,900	0.00	22,067,200	22,400,900
Lump Sum Adjust. & Object Transfer	0.00	0	0	0.00	0	0
FY 2007 Estimated Expenditures	0.00	22,067,200	22,400,900	0.00	22,067,200	22,400,900
Removal of One-Time Expenditures	0.00	0	(33,700)	0.00	0	(33,700)
FY 2008 Base	0.00	22,067,200	22,367,200	0.00	22,067,200	22,367,200
Benefit Costs	0.00	227,900	227,900	0.00	0	0
Inflationary Adjustments	0.00	54,100	54,100	0.00	0	0
Replacement Items	0.00	137,700	137,700	0.00	137,700	137,700
Change in Employee Compensation	0.00	525,100	525,100	0.00	750,200	750,200
Nondiscretionary Adjustments	0.00	103,200	103,200	0.00	103,200	103,200
FY 2008 Program Maintenance	0.00	23,115,200	23,415,200	0.00	23,058,300	23,358,300
1. Nursing Program Expansion	0.00	307,300	307,300	0.00	0	0
2. Off-Campus Outreach	0.00	1,300,300	1,300,300	0.00	0	0
3. Salary Competitiveness	0.00	780,500	780,500	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2008 Total	0.00	25,503,300	25,803,300	0.00	23,058,300	23,358,300
Change from Original Appropriation	0.00	3,436,100	3,402,400	0.00	991,100	957,400
% Change from Original Appropriation		15.6%	15.2%		4.5%	4.3%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	22,067,200	333,700	0	22,400,900
Lump Sum Adjust. & Object Transfer					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2007 Estimated Expenditures					
Agency Request	0.00	22,067,200	333,700	0	22,400,900
Governor's Recommendation	0.00	22,067,200	333,700	0	22,400,900
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(33,700)	0	(33,700)
Governor's Recommendation	0.00	0	(33,700)	0	(33,700)
FY 2008 Base					
Agency Request	0.00	22,067,200	300,000	0	22,367,200
Governor's Recommendation	0.00	22,067,200	300,000	0	22,367,200
Benefit Costs					
Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee for CSI. Since NIC does not participate in the state's health insurance group plan, it did not participate in the health insurance rebate in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.					
Agency Request	0.00	227,900	0	0	227,900
The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.					
Governor's Recommendation	0.00	0	0	0	0
Inflationary Adjustments					
Includes a general inflationary increase calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating expenditures.					
Agency Request	0.00	54,100	0	0	54,100
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
CSI: 2 vehicles (\$34,500), books & periodicals (\$900)					
NIC: 67 PCs (\$99,800), books & periodicals (\$2,500 ongoing)					
Agency Request	0.00	137,700	0	0	137,700
The Governor recommends one-time funding for capital outlay and books and periodicals. In addition, the Governor recommends replacement of liquor tax funds, whose distribution to Community Colleges is limited by statute, with General Funds on a one-time basis for Capital Outlay.					
Governor's Recommendation	0.00	137,700	0	0	137,700
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	525,100	0	0	525,100
The Governor recommends a compensation increase of 5% to be distributed based on merit. In addition, the Governor recommends replacement of liquor tax funds, whose distribution to Community Colleges is limited by statute, with General Funds for the CEC.					
Governor's Recommendation	0.00	750,200	0	0	750,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nondiscretionary Adjustments					
Enrollment Workload Adjustment (EWA) is an annual budget request to keep pace with enrollment growth at the two community colleges. EWA is calculated based on a three-year rolling average of full-time equivalent student enrollment (academic credit only). This EWA request reflects \$1,400 for CSI and \$101,800 for NIC for a total of \$103,200.					
Agency Request	0.00	103,200	0	0	103,200
Governor's Recommendation	0.00	103,200	0	0	103,200
FY 2008 Program Maintenance					
Agency Request	0.00	23,115,200	300,000	0	23,415,200
Governor's Recommendation	0.00	23,058,300	300,000	0	23,358,300
1. Nursing Program Expansion					
					CSI & LCSC
CSI: Funding for two full-time and two part-time Registered Nursing instructors to increase nursing program capacity by approximately 140 students to total of 240. Also includes funding for a health career advisor position. [\$241,000 PC, \$6,300 CO]					
NIC: Funding to add more clinical sections and nursing lab experiences for nursing students. The result would be to increase the number of students able to participate in the associate degree program by 20 students (or 30%). [\$20,000 OE, \$40,000 CO]					
Agency Request	0.00	307,300	0	0	307,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Off-Campus Outreach					
					CSI & NIC
CSI: (A) Over the last several years CSI has provided training that far exceeds workforce development funds. In addition, new companies are anticipated to bring at least 1,000 new jobs to the Magic Valley over the next several years. The funds requested will assist in providing work force training at business locations, on campus and at outreach centers. The college would hire a workforce development coordinator (approximately \$40,000 plus \$16,000 benefits) to assist the Southern Idaho Economic Development Organization with identifying, developing, and providing training for employees. In addition, existing staff and adjunct faculty will be used to develop specific job required curriculums and provide training (approximately \$159,000). Operating costs of \$30,000 would be used for training supplies, travel, program promotion, and various supplies. Capital outlay of \$5,000 would enable the purchase of educational equipment for use in training or by instructors. (B) CSI has testing centers at two outreach centers in addition to the main campus. On campus, the number of tests given at the testing center has almost doubled in the last five years. The college also provides testing services for UI, BSU, and ISU on campus and at its outreach centers. This line item would enable the college to extend the hours of operation of the testing centers. Specifically, these funds would provide two testing center specialists plus funding for part-time staff. Operating expenses will consist of various office supplies and travel. Capital outlay includes equipping offices for these positions. [\$97,000 PC, \$12,000 OE, \$6,300 CO]					
NIC: (A) Funding to provide off-site center development in Bonners Ferry and the Plummer/Worley area. [\$125,000 OE, \$475,000 CO] (B) Funds for the purchase of interactive software and laptop computers to be utilized by faculty and students to accommodate mixed delivery methods. The equipment would be used to provide students access to the Internet, multimedia presentations, and video streaming of the course. Students could receive instruction real-time via the Internet if they were unable to attend the class. In addition, the entire class could be downloaded to a laptop computer so students could refer back to class material at a later time. This instructional approach would enable NIC to expand student access and accommodate different learning styles. [\$250,000 OE] (3) Funds to train employees of area businesses who would then be able to teach skills to their existing labor pool. [\$85,000]					
Agency Request	0.00	1,300,300	0	0	1,300,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Salary Competitiveness					CSI & NIC
CSI: Funds in support of the first of a two-year program to bring faculty salaries up to the average of the 39 member colleges of the Mountain States Association of Community Colleges. This would amount to a \$1,400 increase per full-time faculty member. [\$218,500 PC]					
NIC: Funds for a 3% increase in personnel costs for salaries for all full-time professional and classified staff. This would be in addition to the 3.5% CEC requested per the budget development guidelines. This is the first of a 3 year request to bring salaries to the mid-point of salaries of comparable institutions. [\$562,000 PC]					
Agency Request	0.00	780,500	0	0	780,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Lump Sum or Other Adjustments					
Higher education budgets in Idaho have historically been appropriated in a lump sum. Also, since the community colleges are local institutions, the state portion of their funding has traditionally been delivered in lump sum fashion via an expenditure from the Trustee/Benefit Payments expenditure class.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2008 Total					
Agency Request	0.00	25,503,300	300,000	0	25,803,300
Governor's Recommendation	0.00	23,058,300	300,000	0	23,358,300
Agency Request					
Change from Original App	0.00	3,436,100	(33,700)	0	3,402,400
% Change from Original App		15.6%	(10.1%)		15.2%
Governor's Recommendation					
Change from Original App	0.00	991,100	(33,700)	0	957,400
% Change from Original App		4.5%	(10.1%)		4.3%